United Nations A/59/634

General Assembly

Distr.: General
21 December 2004

Original: English

Fifty-ninth session
Agenda item 131
Financing of the United Nations Observer Mission in Georgia

Budget for the United Nations Observer Mission in Georgia for the period from 1 July 2005 to 30 June 2006

Report of the Secretary-General

Contents

		Page
I.	Mandate and planned results	4
II.	Resource requirements	15
III.	Analysis of variances	17
IV.	Actions to be taken by the General Assembly	21
V.	Summary of follow-up action taken to implement requests and recommendations of the Advisory Committee on Administrative and Budgetary Questions, the United Nations Board of Auditors and the Office of Internal Oversight Services	21
Annex		
	Organization chart	22
	Map	23

04-66583S (E) 170205

Summary

The present report contains the budget for the United Nations Observer Mission in Georgia (UNOMIG) for the period from 1 July 2005 to 30 June 2006, which amounts to $35,507,500.

The budget provides for the deployment of 135 military observers, 18 civilian police, 120 international staff, 230 national staff and 2 United Nations Volunteers.

The total resource requirements for UNOMIG for the financial period 1 July 2005 to 30 June 2006 have been linked to the Mission's objective through a number of results-based frameworks, grouped by components: substantive civilian, military, civilian police and support. The human resources of the Mission in terms of number of personnel have been attributed to the individual components, with the exception of the Mission's executive direction and management, which can be attributed to the Mission as a whole.

The explanations of variances in resource levels, both human resources and financial resources, have, where applicable, been linked to specific outputs planned by the Mission.

Financial resources

(Thousands of United States dollars. Budget year is from 1 July 2005 to 30 June 2006.)

Category	*Expenditures (2003/04)*	*Apportionment (2004/05)*	*Cost estimates (2005/06)*	*Variance*	
				Amount	*Percentage*
Military and police personnel	3 670.6	3 931.0	4 168.4	237.4	6.0
Civilian personnel	15 902.1	16 321.9	17 889.2	1 567.3	9.6
Operational costs	10 793.6	11 672.8	13 449.9	1 777.1	15.2
Gross requirements	**30 366.3**	**31 925.7**	**35 507.5**	**3 581.8**	**11.2**
Staff assessment income	2 106.8	2 124.2	2 367.3	243.1	11.4
Net requirements	**28 259.5**	**29 801.5**	**33 140.2**	**3 338.7**	**11.2**
Voluntary contributions in kind (budgeted)	—	—	—	—	—
Total requirements	**30 366.3**	**31 925.7**	**35 507.5**	**3 581.8**	**11.2**

Human resources

	Military observers[a]	*Military contingents*[a]	*Civilian police*[a]	*Formed police units*[a]	*International staff*	*National staff*[b]	*United Nations Volunteers*	*Government-provided personnel*	*Civilian electoral observers*	*Total*
Executive direction and management										
Approved 2004/05	—	—	—	—	8	7	—	—	—	15
Proposed 2005/06	—	—	—	—	8	7	—	—	—	15
Components										
Substantive civilian										
Approved 2004/05	—	—	—	—	14	3	—	—	—	17
Proposed 2005/06	—	—	—	—	14	3	—	—	—	17
Military										
Approved 2004/05	135	—	—	—	3	29	—	—	—	167
Proposed 2005/06	135	—	—	—	3	29	—	—	—	167
Civilian police										
Approved 2004/05	—	—	18	—	2	7	—	—	—	27
Proposed 2005/06	—	—	18	—	2	7	—	—	—	27
Support										
Approved 2004/05	—	—	—	—	92	139	—	—	—	231
Proposed 2005/06	—	—	—	—	93	184	2	—	—	279
Total										
Approved 2004/05	135	—	18	—	119	185	—	—	—	457
Proposed 2005/06	135	—	18	—	120	230	2	—	—	505
Net change	—	—	—	—	1	45	2	—	—	48

[a] Represents highest level of authorized/proposed strength.

[b] Includes national officers and national General Service staff.

The actions to be taken by the General Assembly are set out in section IV of the present report.

I. Mandate and planned results

1. The mandate of the Mission was established by the Security Council in its resolution 937 (1994) of 21 July 1994. The most recent extension of the mandate was authorized by the Council in its resolution 1554 (2004) of 29 July 2004.

2. The Mission is mandated to help the Security Council achieve an overall objective, namely, the implementation of the 1994 Agreement on a Ceasefire and Separation of Forces and advancement of a comprehensive political settlement of the Georgian-Abkhaz conflict.

3. Within this overall objective, the Mission will, during the budget period, contribute to a number of expected accomplishments by delivering related key outputs, shown in the frameworks below. These frameworks are grouped by components: substantive civilian, military, civilian police and support.

4. The expected accomplishments would lead to the fulfilment of the Security Council's objective within the lifetime of the Mission and the indicators of achievement show a measurement of progress towards such accomplishments during the budget period. The human resources of the Mission in terms of the number of personnel have been attributed to the individual components, with the exception of the Mission's executive direction and management, which can be attributed to the Mission as a whole. Variances in the number of personnel, compared to the budget of 2004/05, including reclassifications, have been explained under the respective components.

5. The Mission's liaison office is based in the capital city of Tbilisi, the location of the office of the Special Representative of the Secretary-General. The Mission's headquarters is in Sukhumi, some 350 kilometres from the capital city; it contains a second office for the Special Representative of the Secretary-General as well as the permanent office of the Deputy Special Representative of the Secretary-General and of the Chief Administrative Officer. The Mission's sector headquarters are located in Gali and Zugdidi. All travel of the Mission's personnel and transport of goods and services between these locations are operated by the Mission.

Executive direction and management

6. Overall Mission direction and management are to be provided by the immediate Office of the Special Representative of the Secretary-General.

Table 1
Human resources: executive direction and management

	International staff										
	USG -ASG	*D-2 -D-1*	*P-5 -P-4*	*P-3 -P-1*	*Field Service*	*General Service*	*Security Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*	***Total***
Office of the Special Representative of the Secretary-General											
Approved 2004/05	1	1	1	—	1	2	2	**8**	7	—	**15**
Proposed 2005/06	1	1	1	—	1	2	2	**8**	7	—	**15**
Net change	—	—	—	—	—	—	—	—	—	—	—

[a] Includes national officers and national General Service staff.

Component 1: substantive civilian

Expected accomplishments	*Indicators of achievement*
1.1 Progress towards a political settlement of the Georgian-Abkhaz conflict	1.1.1 Parties refrain from use of force contributing to non-resumption of hostilities in the area and resume the United Nations-led peace process negotiations
	1.1.2 Parties conclude agreements on the interlinked priority issues on security, return of internally displaced persons and refugees, economic rehabilitation and confidence-building

Outputs

- 4 reports of the Secretary-General to the Security Council
- Facilitation of 3 high-level meetings of the Group of Friends of the Secretary-General, with the participation of the parties to the conflict
- Regular consultations with the Group of Friends in Tbilisi, New York and in the capitals of the Member States constituting the Group of Friends in preparation for and as a follow-up to United Nations-led peace process activities
- Regular political contacts with the parties, facilitation of high-level and "second track" contacts between international and local non-governmental organizations (NGOs) that work in the zone of the conflict on matters that contribute to the overall peace process, namely, divided families, women's association and humanitarian assistance in the region and Europe
- Chair and facilitation of 5 meetings of the parties within the Geneva Task Force dealing with political and security matters, return of refugees and internally displaced persons and socio-economic issues
- 3 meetings of the Coordinating Council and 10 meetings of its 3 working groups on security matters, return of refugees and internally displaced persons, and socio-economic issues, respectively
- Facilitation of and logistical support for a conference on confidence-building measures with the participation of the sides, the Group of Friends, other international organizations, as well as civil society actors
- 2 external international and United Nations legal experts' meetings on international security guarantees mechanisms
- Organization of a joint visit of two sides to study "best practices" in a post-conflict zone
- Daily contacts with local and international media on political developments

Expected accomplishments	*Indicators of achievement*
1.2 Progress towards the safe, secure and dignified return of refugees and internally displaced persons to Abkhazia, Georgia	1.2.1 Parties sign and implement a letter of intent on the return of internally displaced persons and refugees in safe and dignified conditions
	1.2.2 Commencement of registration and counting of returnees to initiate the return process

Outputs

- Participation in 6 meetings of the Sochi working group on the return of internally displaced persons and refugees in the framework of the respective Geneva Task Force
- Facilitation of implementation of the recommendations of the Joint Assessment Mission (JAM 2000), the Security Assessment Mission (SAM 2002) to the Gali district and the feasibility study mission to the Gali district and adjacent areas of Abkhazia, Georgia, led by the United Nations Development Programme (UNDP)
- Participation in the assessment mission, involving the Office of the United Nations High Commissioner for Refugees (UNHCR) and UNDP, on assistance to returnees and on advisory, technical and training assistance for law-enforcement agencies in the Gali and Zugdidi districts
- Ongoing collaboration with and support to UNDP, UNHCR and other United Nations entities on return of internally displaced persons
- Regular meetings on return-related issues with representatives of both sides, NGOs and bicommunal groups
- Provision of updated village profiles to UNHCR, UNDP and other United Nations entities

Expected accomplishments	*Indicators of achievement*
1.3 Increased respect for human rights throughout Abkhazia, Georgia, particularly in the Gali district	1.3.1 Increase in the number of investigations by the local authorities on human rights complaints

Outputs

- Counselling for and advice to 500 victims, including returnees and their relatives who filed complaints related to violations of property rights, arbitrary evictions, mistreatment of detainees, not addressing the claims by local authorities and procedural violations during investigations and pre-trial detention
- Facilitation of 14 projects on human rights issues in the field of legal advice, human rights awareness and education; 8 of these projects will be funded through the Organization for Security and Cooperation in Europe (OSCE), 4 by the Office of the United Nations High Commissioner for Human Rights in the framework of the Assisting Communities Together programme, 1 by UNOMIG and 1 by the Government of the Netherlands
- Implementation of 25 human rights awareness programmes (workshops, lectures, campaigns) targeting law enforcement officers, media professionals and NGO activists throughout Abkhazia, Georgia, including human rights training in the Sukhumi Militia School
- 10 training and capacity-building programmes for 10 NGOs implemented in the Gali district
- Monitoring of 40 trial sessions
- 25 visits to detention facilities to carry out interviews with detainees, meet the penitentiary personnel and monitor registration logs and detention conditions

External factors

Parties are willing to cooperate on human-rights related matters. Third parties are willing to support and facilitate the peace process

Table 2
Human resources: component 1, substantive civilian

Category	*International staff*										*Total*
Civilian staff	*USG -ASG*	*D-2 -D-1*	*P-5 -P-4*	*P-3 -P-1*	*Field Service*	*General Service*	*Security Service*	*Subtotal*	*National staff[a]*	*United Nations Volunteers*	*Total*
Political/Civil Affairs Office											
Approved 2004/05	—	1	2	5	—	2	—	10	—	—	10
Proposed 2005/06	—	1	2	5	—	2	—	10	—	—	10
Net change	—	—	—	—	—	—	—	—	—	—	—
Human Rights Office											
Approved 2004/05	—	—	1	3	—	—	—	4	3	—	7
Proposed 2005/06	—	—	1	3	—	—	—	4	3	—	7
Net change	—	—	—	—	—	—	—	—	—	—	—
Total, civilian staff											
Approved 2004/05	—	1	3	8	—	2	—	14	3	—	17
Proposed 2005/06	—	1	3	8	—	2	—	14	3	—	17
Net change	—	—	—	—	—	—	—	—	—	—	—

[a] Includes national officers and national General Service staff.

Component 2: military

Expected accomplishments	*Indicators of achievement*
2.1 Compliance with the Moscow Agreement on a Ceasefire and Separation of Forces	2.1.1 No reintroduction of troops of the parties in the security zone and no reintroduction of heavy military equipment in the security zone or restricted weapons zone
	2.1.2 No reintroduction of military forces in Kodori valley

Outputs

- 10,220 United Nations military observers mobile patrol person/days in the Gali and Zugdidi sectors (4 military observers per patrol x 7 daily patrols x 365 days)
- Daily operational contacts with the Collective Peacekeeping Forces of the Commonwealth of Independent States
- 192 United Nations military observers mobile patrol person/days in the lower and upper Kodori Valley, together with the Collective Peacekeeping Forces of the Commonwealth of Independent States (4 per patrol x 4 patrols each month x 12 months)

- Participation in the weekly quadripartite meetings between representatives of UNOMIG military and civilian police, the Collective Peacekeeping Forces of the Commonwealth of Independent States and Georgian and Abkhazian regional authorities to discuss issues in an effort to reduce and avoid tension in the zone of conflict
- Chair of 10 meetings of Working Group I (on security matters) of the Coordinating Council
- Organization of weekly meetings within the framework of the Joint Fact-finding Group and contacts with law-enforcement agencies on both sides of the ceasefire line
- Monthly liaison with non-governmental and international organizations to facilitate the UNOMIG Civil-Military Coordination meetings and share information on the Sukhumi, Gali and Zugdidi sectors to assist the Office for the Coordination of Humanitarian Affairs, UNHCR, the United Nations Volunteers, UNDP, the United Nations Development Fund for Women, the United Nations Children's Fund and the International Committee of the Red Cross and international NGOs with their activities in the zone of conflict
- Investigations of violations of the Moscow Agreement

External factors

Parties respect the provisions of relevant protocols on security matters, namely the Gagra Protocol of 26 May 1998, the Sukhumi Protocol of 24 September 1998, the Gali Protocols of 11 June 2000, 14 August 2002 and 8 October 2003, and the Kodori Valley Protocols of 17 January, 11 February and 29 March 2002. Irregular armed groups do not pose a threat.

Table 3
Human resources: component 2, military

Category	*Total*
I. Military observers	
Approved 2004/05	135
Proposed 2005/06	135
Net change	—

	International staff										
II. Civilian staff	*USG -ASG*	*D-2 -D-1*	*P-5 -P-4*	*P-3 -P-1*	*Field Service*	*General Service*	*Security Service*	*Subtotal*	*National staff*[a]	*United Nations Volunteers*	*Total*
Office of Chief Military Observer											
Approved 2004/05	—	1	—	1	—	1	—	3	29	—	32
Proposed 2005/06	—	1	—	1	—	1	—	3	29	—	32
Net change	—	—	—	—	—	—	—	—	—	—	—
Grand total (I-II)											
Approved 2004/05											167
Proposed 2005/06											167
Net change											—

[a] Includes national officers and national General Service staff.

Component 3: civilian police

Expected accomplishments	*Indicators of achievement*
3.1 Enhancement of public law and order in Gali and Zugdidi districts	3.1.1 Reduction of 20-25% in crime rate. Gali area: murder cases from 50 in 2004/05 to 40 in 2005/06 (20%), abduction cases from 40 to 30 (25%); Zugdidi area: murder cases from 25 to 20 (20%), abduction cases from 20 to 15 (25%)
	3.1.2 Increase of 5% in ratio of staff of Georgian origin in law enforcement agencies, including in higher command, in the Gali district
	3.1.3 Increase in number of joint cross ceasefire line investigations and consultations from 2 to 10

Outputs

- Mobilization of resources from 5 donor countries and international organizations to support local law enforcement agencies through regular bilateral contacts and sensitization
- Participation in weekly Joint Fact-finding Group and in the quadripartite meetings with local law enforcement agencies, district authorities and the Collective Peacekeeping Forces of the Commonwealth of Independent States; contributions to cross ceasefire line investigations by providing necessary forensic services
- Participation in regular meetings of Working Group I (on security issues)
- Participation in weekly meetings at the command level between civilian police and local law enforcement agencies and advice on security and policing matters in Gali and Zugdidi regions
- On-the-job training to 250 local police officers
- Facilitation of training of 60 local police officers at police schools abroad, which is to be funded from pledged voluntary contributions to the Trust Fund in support of the implementation of the Agreement on a Ceasefire and Separation of Forces
- 11,680 civilian police mobile patrol person/days (2 police officers per patrol x 4 daily patrols x 2 in each sector x 365 days) in the Gali and Zugdidi sectors to assess the security situation and advise local law enforcement officers
- Information leaflets and posters on civilian police function in the conflict zone

External factors

Law enforcement agencies on both sides will cooperate on exchange of information and joint investigations. The donors will provide financial support, material and training for law enforcement agencies. Qualified candidates will be available to join the police service. Police-contributing countries will continue to provide civilian police officers

Table 4
Human resources: component 3, civilian police

Category	*Total*
I. Civilian police	
Approved 2004/05	18
Proposed 2005/06	18
Net change	—

	International staff										
II. Civilian staff	*USG -ASG*	*D-2 -D-1*	*P-5 -P-4*	*P-3 -P-1*	*Field Service*	*General Service*	*Security Service*	*Subtotal*	*National staff*[a]	*United Nations Volunteers*	*Total*
Office of Senior Police Adviser											
Approved 2004/05	—	—	2	—	—	—	—	2	7	—	9
Proposed 2005/06	—	—	2	—	—	—	—	2	7	—	9
Net change	—	—	—	—	—	—	—	—	—	—	—
Grand total (I-II)											
Approved 2004/05											27
Proposed 2005/06											27
Net change											—

[a] Includes national officers and national General Service staff.

Component 4: support

Expected accomplishments	*Indicators of achievement*
4.1 Effective and efficient logistical, administrative and security support to the Mission	4.1.1 Reduction in the number of car accidents from 24 in 2002/03 to 16 (33 per cent) in 2003/04 and further to 14 (12.5 per cent) in 2005/06
	4.1.2 Reduction of downtime on information technology/communications from 6% in 2004/05 to 1% in 2005/06 between military observers and civilian sector teams, and the Sukhumi headquarters

Outputs

Service improvement

- Increase in the percentage of vehicles fitted with the CarLog from 75% in 2004/05 to 90% in 2005/06
- Upgrading of network infrastructure for enhanced stability and reliability of wireless and fibre-optic connections, resulting in improved e-mail, Internet, videoconferencing and telephone facilities; installation, maintenance and operation of 2 E1 fibre termination links to the Office of the Special Representative of the Secretary-General and the Sukhumi headquarters, expanded bandwidth for 450 users

Military and police personnel

- Emplacement, rotation and repatriation of an average strength of 121 military observers and 15 civilian police officers

Civilian personnel

- Administration of an average number of 124 international and 231 national staff

Facilities and infrastructure

- Improvement and expansion of working facilities for staff available in all sectors following completion of Minimum Operating Security Standards (MOSS) compliant programme, namely, installation of X-ray and scanning equipment for incoming mail and cargo, walk-through metal detectors, hydraulic bollards at vehicle entry points, additional security lightning, firefighting equipment and fire alarm systems, improvement in provision of emergency power
- Maintenance of 35 bridges and 68 km of roads to facilitate military observation patrols

Ground transportation

- Operation and maintenance of 184 vehicles, including 41 armoured vehicles in 4 locations

Air transportation

- Operation and maintenance of 1 fixed-wing and 2 rotary-wing aircraft for logistical flight operations

Communications

- Support and maintenance of 10 telephone exchanges

Information technology

- Support and maintenance of 11 wide-area networks, 312 desktops, 99 laptops and 49 servers in 4 locations

Medical

- Operation and maintenance of two level 1 clinics in the Sukhumi headquarters and Gali and Zugdidi sectors for Mission personnel, staff of other United Nations agencies and the local civil population in emergency cases
- Operation and maintenance of HIV voluntary confidential counselling and testing facilities for all personnel
- HIV sensitization programme for personnel, including peer education

Security

- Close protection services for the Special Representative of the Secretary-General, her deputy and all high-level United Nations officials 24 hours a day, 7 days a week
- Protection for personnel in the Sukhumi headquarters compound 24 hours a day, 7 days a week, communications centre/radio room manned by security personnel 24 hours a day, 7 days a week, all key international staff provided with VHF handsets, maintenance and operation of data-collection computer equipment to monitor security guards patrolling
- Implementation of MOSS and Minimum Operating Residential Security Standards (MORSS) requirements throughout the Mission with regard to residential security standards, installation of security bars and doors

- Enhanced security plan as per the Security Management Team recommendations based on the local security risk assessment
- Training of all new staff members on security

External factors

The security situation will make it possible to carry out support activities. Vendors/contractors/suppliers will be able to deliver goods and services as contracted

Table 5
Human resources: component 4, support

Category											*Total*[1]
	International staff										
Civilian staff	*USG -ASG*	*D-2 -D-1*	*P-5 -P-4*	*P-3 -P-1*	*Field Service*	*General Service*	*Security Service*	*Subtotal*	*National staff*[a]	*United Nations Volunteers*	*Total*
Office of the Chief Administrative Officer											
Approved 2004/05	—	1	4	11	56	15	5	**92**	139	—	**231**
Proposed 2005/06	—	1	5	13	54	15	5	**93**	184	2	**279**
Net change	**—**	**—**	**1**	**2**	**(2)**	**—**	**—**	**1**	**45**	**2**	**48**

[a] Includes national officers and national General Service staff.

Expected accomplishment/output

Expected accomplishment: 4.1. Effective and efficient logistical, administrative and security support to the Mission

Outputs

- Increase in the percentage of vehicles fitted with the CarLog from 75% in 2004/05 to 90% in 2005/06
- Protection for personnel in the Sukhumi headquarters compound 24 hours a day, 7 days a week, communications centre/radio room manned by security personnel 24 hours a day, 7 days a week, all key international staff provided with VHF handsets, maintenance and operation of data-collection computer equipment to monitor security guards patrolling
- Enhanced security plan as per the Security Management Team recommendations based on the local security risk assessment

Justification

- **International staff: increase of 1 post**

A net increase of 1 post results from the establishment of 1 post and the reclassification of 4 posts. It is proposed to establish a post of Chief, Technical Services (P-5), who will be responsible for the overall planning and coordination of technical, logistical, transportation, aviation, communication and information technology support to the Mission. The establishment of the post will facilitate a more flexible managerial structure in the Office of the Chief Administrative Officer where currently 10 functional Section Chiefs and 3 Administrators of Sectors report directly to the Chief Administrative Officer.

It is proposed to reclassify the post of Chief, General Services, from P-4 to P-3, taking into account a planned transfer of movement control functions under the supervision of the Chief, Technical Services,

thus limiting the responsibilities of the Chief, General Services, to provision of basic services, including travel arrangements, mail and pouch operations, receiving and inspection of goods, property and inventory control, registry and records management.

It is also proposed to reclassify the post of Chief Security Officer from P-3 to P-4, with responsibilities covering 4 Mission locations, the supervision of outsourced security contractors in Sukhumi and Tbilisi, implementation of the system-wide MOSS and the Department of Peacekeeping Operations Mission Security Management Standing Operating Procedures and maintenance of a regular and parallel flow of information to the Department of Peacekeeping Operations Desk Officers, the Situation Centre and to the Office of the United Nations Security Coordinator.

In addition, the reclassification of 1 Field Service-level post for the post of Deputy Chief Security Officer to P-3 is proposed to assist the Chief Security Officer with the provision of security for 120 international staff, 230 national staff and 2 United Nations Volunteers.

It is also proposed to reclassify 1 Field Service post to P-2 for the Assistant Chief Security Officer (P-2) owing to the increase of staff in the Security Office from 81 to 123 and the overall increase in Mission strength to some 500 personnel.

- **National staff: increase of 45 posts**

A net increase of 45 posts results from the proposed establishment of 42 posts for national security guards, 1 Satellite Technician post, 1 Information Technology Assistant and 1 Finance Assistant post.

It is proposed to replace the outsourcing of security services to a local contracting company by qualified national staffs that share the United Nations core values and possess the required competencies by establishing 42 posts at the national General Service level. The requirement to establish posts is based on a comprehensive review of security services taking into account the prevailing volatile security situation in some sectors of the Mission area. The existing outsourcing arrangements have proved to be inadequate and do not meet requirements with regard to provision of security services to Mission personnel and visiting delegations.

The post of Satellite Technician is proposed to provide technical support to 5 satellite Earth stations, installations and ancillaries, 14 satellite mobile terminals, 4 mini-M terminals and 5 videoconference installations in the Mission area.

The post of Information Technology Assistant is proposed to support the increased information technology service requirements of the civilian police, Human Rights and Civil-Military Coordination Offices in Sukhumi, Tbilisi and Gali owing to the increased number of users and introduction of web-based software applications. Moreover, the establishment of the post would shorten the response time to technical problems in the Gali region.

A post of Finance Assistant is requested to address the need for additional capacity in the Finance Unit in order to manage financial operations in 4 different locations in the Mission area. The Finance Unit also makes frequent cash payments to vendors owing to lack of sufficient banking services in the Mission area.

- **United Nations Volunteers: increase of 2 posts**

A net increase results from the proposed establishment of 2 posts with responsibilities in the areas of disaster recovery and information security.

The Disaster Recovery Manager will be responsible for long-term planning and management of the disaster recovery process and for ensuring uninterrupted operations of the Mission infrastructure in all locations.

The Information Security Manager will oversee information security measures, including monitoring and safeguarding of all information management systems and auditing network security in all Mission locations.

II. Resource requirements

A. Overall

(Thousands of United States dollars. Budget year is 1 July 2005 to 30 June 2006.)

Category	Expenditures (2003/04)	Apportionment[a] (2004/05)	Cost estimates (2005/06)	Variance	
				Amount	Percentage
	(1)	(2)	(3)	(4)=(3) – (2)	(5)=(4) ÷(2)
Military and police personnel					
Military observers	3 520.2	3 378.7	3 619.0	240.3	7.1
Military contingents	—	64.3	64.3	—	—
Civilian police	150.5	488.0	485.1	(2.8)	(0.6)
Formed police units	—	—	—	—	—
Subtotal	**3 670.6**	**3 931.0**	**4 168.4**	**237.4**	**6.0**
Civilian personnel					
International staff[b]	13 531.0	14 089.7	14 723.9	634.2	4.5
National staff[c]	2 371.1	2 232.2	3 085.5	853.3	38.2
United Nations Volunteers	—	—	79.8	79.8	—
Subtotal	**15 902.1**	**16 321.9**	**17 889.2**	**1 567.3**	**9.6**
Operational costs					
General temporary assistance	195.5	157.4	34.2	(123.2)	(78.3)
Government-provided personnel	—	—	—	—	—
Civilian electoral observers	—	—	—	—	—
Consultants	1.8	—	—	—	—
Official travel	607.9	690.5	649.4	(41.1)	(6.0)
Facilities and infrastructure	2 611.4	2 209.8	3 110.3	900.5	40.7
Ground transportation	1 469.0	2 619.0	1 807.6	(811.4)	(31.0)
Air transportation	2 787.4	2 588.8	3 460.1	871.3	33.7
Naval transportation	—	—	—	—	—
Communications	1 442.9	1 673.9	2 441.9	768.0	45.9
Information technology	959.7	915.2	1 166.8	251.6	27.5
Medical	30.1	39.3	52.5	13.2	33.5
Special equipment	0.5	14.7	6.2	(8.5)	(57.8)
Other supplies, services and equipment	687.5	764.2	720.9	(43.3)	(5.7)
Quick-impact projects	—	—	—	—	—
Subtotal	**10 793.6**	**11 672.8**	**13 449.9**	**1 777.1**	**15.2**
Gross requirements	**30 366.3**	**31 925.7**	**35 507.5**	**3 581.8**	**11.2**
Staff assessment income	2 106.8	2 124.2	2 367.3	243.1	11.4
Net requirements	**28 259.5**	**29 801.5**	**33 140.2**	**3 338.7**	**11.2**
Voluntary contributions in kind (budgeted)	—	—	—	—	—
Total requirements	**30 366.3**	**31 925.7**	**35 507.5**	**3 581.8**	**11.2**

[a] Reflects adjusted distribution of approved resources between military and police personnel and operational costs categories of expenditure.

[b] Cost estimates for 2005/06 are inclusive of a 15% vacancy rate compared to a 10% vacancy rate applied in 2004/05.

[c] Cost estimates for 2005/06 are inclusive of a 1% vacancy rate compared to a 5% vacancy rate applied in 2004/05.

B. Contingent-owned equipment: major equipment and self-sustainment

7. Requirements for the period from 1 July 2005 to 30 June 2006 are based on standard reimbursement rates for major equipment (wet lease) and self-sustainment in the total amount of $91,800 as follows:

Category	*Estimated amount (Thousands of United States dollars)*
Major equipment	
Military contingents	
Major equipment	64.3
Self-sustainment	
Facilities and infrastructure	
Miscellaneous general stores	0.6
Medical	
Medical services	26.9
Subtotal	**27.5**
Total	**91.8**

Mission factors	*Percentage*	*Effective date*	*Last review date*
A. Applicable to Mission area			
Extreme environmental condition factor	1	1 August 1993	—
Intensified operational condition factor	1	1 August 1993	—
Hostile action/forced abandonment factor	1	1 August 1993	—
B. Applicable to home country			
Incremental transportation factor	0-1		

C. Training

8. The estimated requirements for training for the period 1 July 2005 to 30 June 2006 are as follows:

Category	*Estimated amount (Thousands of United States dollars)*
Training consultants	—
Official travel, training	215.9
Training fees, supplies and services	137.0
Total	**352.9**

9. The resource requirements under this category are attributable mainly to training related to the development of professional skills and capacity-building of 42 staff through their participation in courses on communications and information

technology aimed at upgrading their skills in the latest developments and familiarizing them with best practices in those areas. Moreover, human resources management training for seven staff is scheduled to facilitate the development of job skills and improve services to the Mission personnel. In addition, 40 staff will be trained in the Russian and English languages.

III. Analysis of variances[1]

Reference

The present section describes the single largest contributing factor of each resource variance according to specific standard options encompassed in the four standard categories listed below:

- **Mandate**: variances caused by changes in the scale or scope of the mandate, or changes in the expected accomplishments as driven by the mandate;
- **External**: variances caused by parties or situations external to the United Nations;
- **Cost parameters**: variances caused by United Nations regulations, rules and policies;
- **Management**: variances caused by management actions to achieve planned results more effectively (e.g. by reprioritizing or adding certain outputs) or efficiently (e.g. by taking measures to reduce personnel or operational inputs while maintaining the same level of outputs) and/or from performance-related issues (e.g. by having underestimated the costs or quantities of inputs required to produce a certain level of outputs, or by delayed recruitment).

	Variance	
Military observers	$240.3	7.1%

- **Management: additional inputs and outputs**

10. The most significant factor contributing to the variance is the increase in the planned strength to 121 compared with the strength of 115 applied in the 2004/05 budget owing to the planned deployment of an additional military observer in the Gali sector and the establishment of the Civil-Military Coordination Office with five military observers.

[1] Resource variance amounts are expressed in thousands of United States dollars.

		Variance
International staff	$634.2	4.5%

- **Cost parameters: change in salaries and common staff cost**

11. The estimated resource requirements are based on Mission-specific salary rates derived from the actual average expenditure by grade over the previous financial period. Common staff cost is calculated at 65 per cent of international salary cost and additional provision has been made for hazardous duty station allowance. In addition, higher resource requirements are attributed to the proposed establishment of one additional post of Chief, Technical Services, at the P-5 level and the upgrading of three Security Officer posts, as described under component 4.

		Variance
National staff	$853.3	38.2%

- **Management: additional inputs and outputs**

12. The most significant factor contributing to higher resource requirements is the proposed establishment of 45 posts (42 security guards, 1 Satellite Technician, 1 Information Technology Assistant and 1 Finance Assistant), as described under component 4. In addition, the lower vacancy rate of 1 per cent is applied as compared to 5 per cent applied in the 2004/05 budget.

		Variance
United Nations Volunteers	$79.8	—

- **Management: additional inputs and outputs**

13. The new requirements are attributed to the proposed establishment of two United Nations Volunteer posts of Disaster Recovery and Information Security Managers, as explained under component 4. No vacancy factor is applied, as these are new positions.

		Variance
General temporary assistance	($123.2)	(78.3%)

- **Management: reduced inputs and same outputs**

14. The lower resource requirements are attributed to the reduced provision for temporary assistance. For the year under review, provision is made for five national staff for six months to replace staff on maternity or extended sick leave as compared to higher provision made in 2004/05 owing to temporary staffing needs in relation to the establishment of the container complex in Sukhumi and support needed in the area of information technology for implementation of corporate software in the Mission and development of a public information strategy.

	Variance	
Official travel	**($41.1)**	**(6.0%)**

- **Management: reduced inputs and same outputs**

15. The lower resource requirements are attributed to the reduced provision for official non-training-related travel.

	Variance	
Facilities and infrastructure	**$900.5**	**40.7%**

- **Management: additional inputs and outputs**

16. The increase is attributed to a number of factors: the purchase of various items of equipment, including 15 uninterrupted power supply units (5 replacement and 10 for additional offices), security and safety equipment, fire alarm systems and smoke detector sets to be installed in all offices as well as provision for claims from international staff under MORSS and road and bridge rehabilitation projects.

	Variance	
Ground transportation	**($811.4)**	**(31.0%)**

- **Management: reduced inputs and same outputs**

17. Lower resource requirements are attributed to the acquisition and replacement of fewer vehicles. The proposed budget provides for the replacement of only 7 vehicles, compared with the 22 vehicles provided for in the current period. Provision is made for six additional armoured vehicles to be acquired for the security officers and one recovery vehicle with the capability to recover heavy vehicles from high risk areas with minefields, bad roads and harsh winter conditions where patrols are conducted.

	Variance	
Air transportation	**$871.3**	**33.7%**

- **External: change in market conditions**

18. The increased requirements under this heading are attributable to the higher commercial costs of two helicopters owing to the new contract terms with the carrier effective 1 August 2005 and 1 June 2006, replacing the current contracts expiring on 31 July 2005 and 31 May 2006, respectively.

	Variance	
Communications	**$768.0**	**45.9%**

- **Management: additional outputs and inputs**

19. Higher resource requirements are attributed mainly to the increase in transponder lease charges owing to expansion of the bandwidth from 384/192 Kbps

to 640/256 Kbps in March 2004 and the introduction of a new costing format for satellite transponder allocations. This expansion of bandwidth was necessary because of the increase in the number of users and web-based applications, such as Intranet/Internet access, Lotus Notes Mail and database replications, IMIS, e-PAS, Active Directory Service and Galileo. Provision is made for a Gali-Tbilisi link to accommodate improved voice and data communications between the Office of the Special Representative of the Secretary-General in Tbilisi and UNOMIG headquarters in Sukhumi. In addition, provision is made for local Internet service to reduce dependency on the services of the United Nations Logistics Base at Brindisi, Italy.

	Variance	
Information technology	$251.6	27.5%

- **Management: additional outputs and inputs**

20. The additional requirements are attributed mainly to the acquisition of equipment. The Mission plans to replace 75 desktop computers and 24 laptop computers, representing 24 per cent of projected holdings as of 30 June 2006, and 28 printers, representing 22 per cent of projected holdings for the same period, and to purchase 5 desktop computers for the establishment of a regional training facility in the Zugdidi sector. Additional items of equipment to be acquired include 2 printers for the Civilian Police component, 2 server banks, 6 servers, 4 high-speed scanners for electronic archiving and content management systems, 1 identification card system to back up the existing security identification document system, 1 core switch and 4 firewalls to enhance the security of information and network perimeters.

	Variance	
Medical	$13.2	33.5%

- **Management: reduced inputs and same outputs**

21. The additional requirements result from the provision made of medical supplies, including post-exposure kits and test kits for HIV/AIDs.

	Variance	
Special equipment	($8.5)	(57.8%)

- **Management: reduced inputs and same outputs**

22. Lower resource requirements result from non-provision of mine detection and mine-clearance equipment as compared to provision made for this equipment for one-time procurement action during the current budget period.

	Variance	
Other supplies, services and equipment	**($43.3)**	**(5.7%)**

- **Management: reduced inputs and same outputs**

23. Lower resource requirements are attributed mainly to reduced provision made for cash in transit insurance based on Mission experience during the performance period.

IV. Actions to be taken by the General Assembly

24. **The actions to be taken by the General Assembly in connection with the financing of UNOMIG are:**

(a) **Appropriation of the amount of $35,507,500 for the maintenance of the Mission for the 12-month period from 1 July 2005 to 30 June 2006;**

(b) **Assessment of the amount in paragraph (a) above at a monthly rate of $2,958,958, should the Security Council decide to continue the mandate of the Mission.**

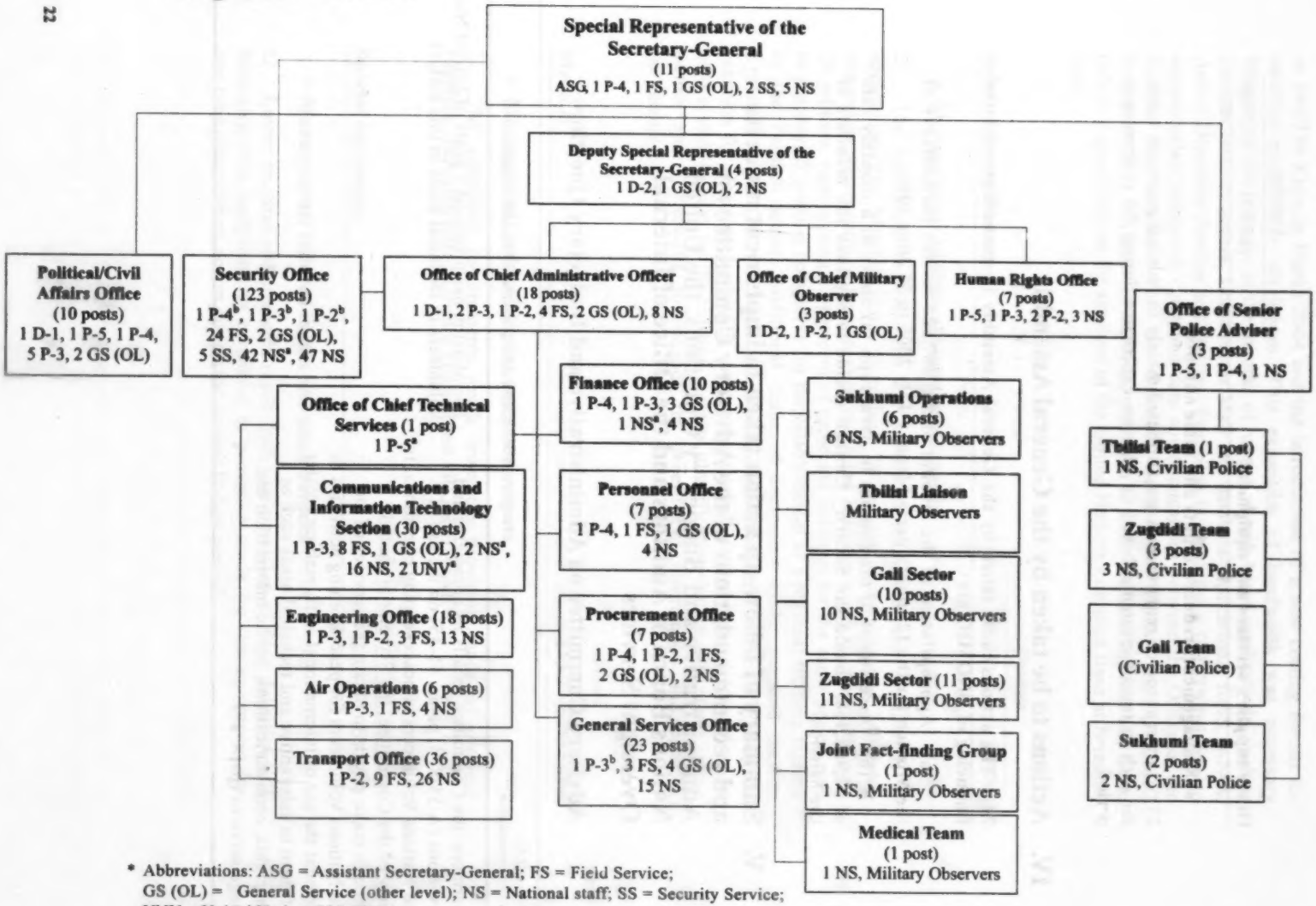
V. Summary of follow-up action taken to implement requests and recommendations of the Advisory Committee on Administrative and Budgetary Questions, the United Nations Board of Auditors and the Office of Internal Oversight Services

Advisory Committee on Administrative and Budgetary Questions

(A/58/759/Add.1) *Request/recommendation*	*Action taken to implement request/recommendation*
Furthermore, the Committee recalls its comments and observations (A/55/874, paras. 41-45) on the use of United Nations Volunteers in peacekeeping operations. In the view of the Committee, the Secretariat should continue to make efforts to obtain the services of the United Nations Volunteers for peacekeeping activities to supplement the use of international staff, making greater use of them in substantive and technical areas such as human rights, communications, public information and language services (para. 27).	The Mission has proposed 2 posts of United Nations Volunteers in technical areas in this budget.

Annex

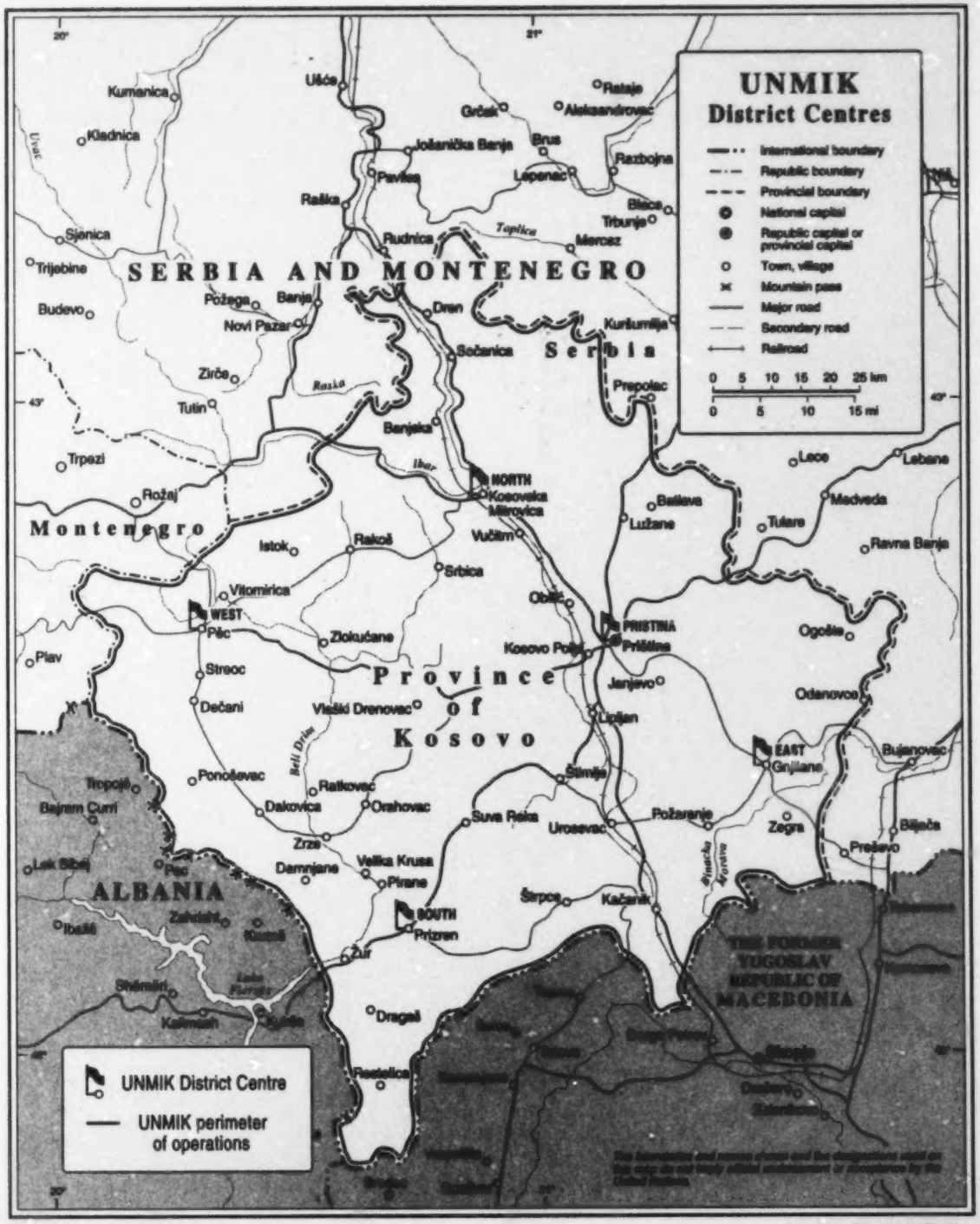
Organization chart*


Special Representative of the Secretary-General
(11 posts)
ASG, 1 P-4, 1 FS, 1 GS (OL), 2 SS, 5 NS
Deputy Special Representative of the Secretary-General (4 posts)
1 D-2, 1 GS (OL), 2 NS
Political/Civil Affairs Office
(10 posts)
1 D-1, 1 P-5, 1 P-4, 5 P-3, 2 GS (OL)
Security Office
(123 posts)
1 P-4[b], 1 P-3[b], 1 P-2[b], 24 FS, 2 GS (OL), 5 SS, 42 NS[a], 47 NS
Office of Chief Administrative Officer
(18 posts)
1 D-1, 2 P-3, 1 P-2, 4 FS, 2 GS (OL), 8 NS
Office of Chief Military Observer
(3 posts)
1 D-2, 1 P-2, 1 GS (OL)
Human Rights Office
(7 posts)
1 P-5, 1 P-3, 2 P-2, 3 NS
Office of Senior Police Adviser
(3 posts)
1 P-5, 1 P-4, 1 NS
Office of Chief Technical Services (1 post)
1 P-5[a]
Communications and Information Technology Section (30 posts)
1 P-3, 8 FS, 1 GS (OL), 2 NS[a], 16 NS, 2 UNV[a]
Engineering Office (18 posts)
1 P-3, 1 P-2, 3 FS, 13 NS
Air Operations (6 posts)
1 P-3, 1 FS, 4 NS
Transport Office (36 posts)
1 P-2, 9 FS, 26 NS
Finance Office (10 posts)
1 P-4, 1 P-3, 3 GS (OL), 1 NS[a], 4 NS
Personnel Office
(7 posts)
1 P-4, 1 FS, 1 GS (OL), 4 NS
Procurement Office
(7 posts)
1 P-4, 1 P-2, 1 FS, 2 GS (OL), 2 NS
General Services Office
(23 posts)
1 P-3[b], 3 FS, 4 GS (OL), 15 NS
Sukhumi Operations
(6 posts)
6 NS, Military Observers
Tbilisi Liaison
Military Observers
Gali Sector
(10 posts)
10 NS, Military Observers
Zugdidi Sector (11 posts)
11 NS, Military Observers
Joint Fact-finding Group
(1 post)
1 NS, Military Observers
Medical Team
(1 post)
1 NS, Military Observers
Tbilisi Team (1 post)
1 NS, Civilian Police
Zugdidi Team
(3 posts)
3 NS, Civilian Police
Gali Team
(Civilian Police)
Sukhumi Team
(2 posts)
2 NS, Civilian Police

* Abbreviations: ASG = Assistant Secretary-General; FS = Field Service; GS (OL) = General Service (other level); NS = National staff; SS = Security Service; UNV = United Nations Volunteers.

[a] New post.

[b] Reclassified.



Map No. 4133 Rev. 18 UNITED NATIONS
February 2006

Department of Peacekeeping Operations
Cartographic Section